

Independent Commissions and Councils

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Deaf & Hard of Hearing	253,700	248,300	246,500	333,400	247,800	245,900
Developmental Disabilities	548,100	543,600	515,100	517,600	507,400	507,400
Domestic Violence	3,033,000	2,874,700	3,274,700	3,281,300	3,206,800	3,206,800
Total:	3,834,800	3,666,600	4,036,300	4,132,300	3,962,000	3,960,100
BY FUND SOURCE						
General	286,700	286,700	217,700	324,600	227,700	225,800
Dedicated	565,900	488,300	504,300	514,500	440,500	440,500
Federal	2,982,200	2,891,600	3,314,300	3,293,200	3,293,800	3,293,800
Total:	3,834,800	3,666,600	4,036,300	4,132,300	3,962,000	3,960,100
Percent Change:		(4.4%)	10.1%	2.4%	(1.8%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	616,200	565,800	579,000	568,100	563,800	563,800
Operating Expenditures	445,900	401,300	525,200	567,000	522,800	522,800
Capital Outlay	0	3,600	0	1,900	1,900	0
Trustee/Benefit	2,772,700	2,695,900	2,932,100	2,995,300	2,873,500	2,873,500
Total:	3,834,800	3,666,600	4,036,300	4,132,300	3,962,000	3,960,100
Full-Time Positions (FTP)	11.00	11.00	10.00	10.00	10.00	10.00

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	10.00	225,600	437,800	3,314,300	3,977,700
Reappropriations	0.00	0	66,500	0	66,500
Budget Reduction (Neg. Supp.)	0.00	(7,900)	0	0	(7,900)
FY 2003 Total Appropriation	10.00	217,700	504,300	3,314,300	4,036,300
Expenditure Adjustments	0.00	0	0	(24,000)	(24,000)
FY 2003 Estimated Expenditures	10.00	217,700	504,300	3,290,300	4,012,300
Removal of One-Time Expenditures	0.00	0	(66,500)	0	(66,500)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	10.00	217,700	437,800	3,290,300	3,945,800
Personnel Cost Rollups	0.00	5,500	2,700	600	8,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
External Nonstandard Adjustment	0.00	2,600	0	2,900	5,500
FY 2004 Program Maintenance	10.00	225,800	440,500	3,293,800	3,960,100
Enhancements	0.00	0	0	0	0
FY 2004 Total	10.00	225,800	440,500	3,293,800	3,960,100
Chg from FY 2003 Orig Approp.	0.00	200	2,700	(20,500)	(17,600)
% Chg from FY 2003 Orig Approp.	0.0%	0.1%	0.6%	(0.6%)	(0.4%)

I. Independent Commissions and Councils: Deaf & Hard of Hearing

STARS Number & Budget Unit: 270 HWHE

Bill Number & Chapter: S1205 (Ch.359), S1194 (Ch.361)

PROGRAM DESCRIPTION: The Council was established in 1991 to coordinate state level programs and to assure accommodations and access services for the deaf and hearing impaired.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	136,200	136,200	126,600	218,500	132,900	131,000
Dedicated	13,000	11,000	15,400	7,500	7,500	7,500
Federal	104,500	101,100	104,500	107,400	107,400	107,400
Total:	253,700	248,300	246,500	333,400	247,800	245,900
Percent Change:		(2.1%)	(0.7%)	35.3%	0.5%	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	109,000	100,600	107,800	110,300	109,600	109,600
Operating Expenditures	144,700	128,300	138,700	171,200	136,300	136,300
Capital Outlay	0	3,200	0	1,900	1,900	0
Trustee/Benefit	0	16,200	0	50,000	0	0
Total:	253,700	248,300	246,500	333,400	247,800	245,900
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	2.00	131,200	7,500	104,500	243,200
Reappropriations	0.00	0	7,900	0	7,900
Budget Reduction (Neg. Supp.)	0.00	(4,600)	0	0	(4,600)
FY 2003 Total Appropriation	2.00	126,600	15,400	104,500	246,500
Removal of One-Time Expenditures	0.00	0	(7,900)	0	(7,900)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	2.00	126,600	7,500	104,500	238,600
Personnel Cost Rollups	0.00	1,800	0	0	1,800
Nonstandard Adjustments	0.00	2,600	0	2,900	5,500
FY 2004 Total Appropriation	2.00	131,000	7,500	107,400	245,900
Change From FY 2003 Original Approp.	0.00	(200)	0	2,900	2,700
% Change From FY 2003 Original Approp.	0.0%	(0.2%)	0.0%	2.8%	1.1%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased rent costs.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	2.00	109,600	21,400	0	0	0	131,000
D 0220-05 CW - Other	0.00	0	7,500	0	0	0	7,500
F 0220-02 CW - Federal	0.00	0	107,400	0	0	0	107,400
Totals:	2.00	109,600	136,300	0	0	0	245,900

II. Independent Commissions and Councils: Developmental Disabilities

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: S1205 (Ch.359), S1194 (Ch.361)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive the necessary services or other assistance.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	137,000	137,000	78,600	93,100	82,300	82,300
Dedicated	2,300	45,200	15,000	15,000	15,000	15,000
Federal	408,800	361,400	421,500	409,500	410,100	410,100
Total:	548,100	543,600	515,100	517,600	507,400	507,400
Percent Change:		(0.8%)	(5.2%)	0.5%	(1.5%)	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	323,700	302,600	288,200	282,400	280,500	280,500
Operating Expenditures	115,600	190,100	190,200	194,800	190,200	190,200
Trustee/Benefit	108,800	50,900	36,700	40,400	36,700	36,700
Total:	548,100	543,600	515,100	517,600	507,400	507,400
Full-Time Positions (FTP)	6.00	6.00	5.00	5.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	5.00	81,400	15,000	421,500	517,900
Budget Reduction (Neg. Supp.)	0.00	(2,800)	0	0	(2,800)
FY 2003 Total Appropriation	5.00	78,600	15,000	421,500	515,100
Expenditure Adjustments	0.00	0	0	(12,000)	(12,000)
FY 2003 Estimated Expenditures	5.00	78,600	15,000	409,500	503,100
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	5.00	78,600	15,000	409,500	503,100
Personnel Cost Rollups	0.00	3,700	0	600	4,300
FY 2004 Total Appropriation	5.00	82,300	15,000	410,100	507,400
Change From FY 2003 Original Approp.	0.00	900	0	(11,400)	(10,500)
% Change From FY 2003 Original Approp.	0.0%	1.1%	0.0%	(2.7%)	(2.0%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.4%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.15	72,800	0	0	9,500	0	82,300
D 0220-05 CW - Other	0.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	4.85	207,700	175,200	0	27,200	0	410,100
Totals:	5.00	280,500	190,200	0	36,700	0	507,400

III. Independent Commissions and Councils: Domestic Violence

STARS Number & Budget Unit: 270 HWWA

Bill Number & Chapter: S1205 (Ch.359), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides counseling, medicine and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	13,500	13,500	12,500	13,000	12,500	12,500
Dedicated	550,600	432,100	473,900	492,000	418,000	418,000
Federal	2,468,900	2,429,100	2,788,300	2,776,300	2,776,300	2,776,300
Total:	3,033,000	2,874,700	3,274,700	3,281,300	3,206,800	3,206,800
Percent Change:		(5.2%)	13.9%	0.2%	(2.1%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	183,500	162,600	183,000	175,400	173,700	173,700
Operating Expenditures	185,600	82,900	196,300	201,000	196,300	196,300
Capital Outlay	0	400	0	0	0	0
Trustee/Benefit	2,663,900	2,628,800	2,895,400	2,904,900	2,836,800	2,836,800
Total:	3,033,000	2,874,700	3,274,700	3,281,300	3,206,800	3,206,800
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	3.00	13,000	415,300	2,788,300	3,216,600
Reappropriations	0.00	0	58,600	0	58,600
Budget Reduction (Neg. Supp.)	0.00	(500)	0	0	(500)
FY 2003 Total Appropriation	3.00	12,500	473,900	2,788,300	3,274,700
Expenditure Adjustments	0.00	0	0	(12,000)	(12,000)
FY 2003 Estimated Expenditures	3.00	12,500	473,900	2,776,300	3,262,700
Removal of One-Time Expenditures	0.00	0	(58,600)	0	(58,600)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	3.00	12,500	415,300	2,776,300	3,204,100
Personnel Cost Rollups	0.00	0	2,700	0	2,700
FY 2004 Total Appropriation	3.00	12,500	418,000	2,776,300	3,206,800
Change From FY 2003 Original Approp.	0.00	(500)	2,700	(12,000)	(9,800)
% Change From FY 2003 Original Approp.	0.0%	(3.8%)	0.7%	(0.4%)	(0.3%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.8%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	12,500	0	0	0	0	12,500
D 0175-00 Domestic Violence	2.82	127,600	100,800	0	168,600	0	397,000
D 0220-05 CW - Other	0.00	0	21,000	0	0	0	21,000
F 0220-02 CW - Federal	0.18	33,600	74,500	0	2,668,200	0	2,776,300
Totals:	3.00	173,700	196,300	0	2,836,800	0	3,206,800